

**ADMINISTRATIVE - INTERNAL USE ONLY**

12 January 1982

Quarterly Report on AWP-- [REDACTED]

STAT

Objective One--pertaining to staff administration and ADP innovations,

Cross-training is being conducted in the staff with periodic meetings on methodology. The secretary is being trained in the use on the plotter for graphics. [REDACTED] attended a training course on the Delta Data terminal, [REDACTED] attended the American Economic Association convention (Washington, D.C., in December). [REDACTED] continued professional contacts with [REDACTED]

STAT  
STAT

On the procedures side, a program was developed to handle FTE projections. Another "worksheet" program was developed to permit row and column operations to assist data workup for age modelling.

[REDACTED] Presidential Management Intern, served six (6) weeks in the staff and carried a project on occupational attrition from start to completion. He expressed his appreciation for the experience and insights this provided him on personnel issues, data base operation, and analysis.

[REDACTED] through his assistance to OGC, has provided the Office of Personnel with extensive recognition from OGC, NFAC, and DO and from an academic consultant.

Objective Two--pertaining to planning capabilities and applications,

[REDACTED] has provided backup to DD/PA&E on the InterDirectorate Planning Group.

Five-year age projections have been developed for the five (5) career services, by subcategory.

A Human Resources Management Information System (HRMIS) has been developed to fill the gap of the defunct APP by providing timely indication of trends in key personnel statistics,

**ADMINISTRATIVE - INTERNAL USE ONLY**

**ADMINISTRATIVE - INTERNAL USE ONLY**

Objective Three--pertaining to FTE,

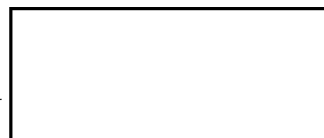
An appropriate methodology and supporting computer program has been developed for FTE projections, which are being updated on a monthly basis to provide support to senior Agency managers.

Objective Four--pertaining to support of R&P,

STAT We have assisted in preparing estimates of in-process targets. Here we modified previous assumptions about the in-process times of applicants who do not EOD but are in the system. It turns out they are in the system longer than previously surmised. If allowance is not made for this, the in-process targets are underestimated. [redacted] used computer simulations to test the impact. In addition, our estimates of separations, which continue at an abnormally low level, have also affected R&P targetting. A member of the staff regularly attends the periodic meeting on applicant processing status.

Objective Five--pertaining to EEO,

The attainment of equal employment opportunity is a central aspiration for the staff, both for its own internal personnel matters and for its function as an Agency planning component.



STAT

**ADMINISTRATIVE - INTERNAL USE ONLY**

STATUS REPORT ON HUMAN RESOURCES ANALYSIS STAFF

(HRAS)

The Human Resources Analysis Staff was formed at the end of May 1979 around a nucleus consisting of [REDACTED]. On the 6th of August, [REDACTED] was added to bring the staff to its present strength.

With the strong support of D/Pers, an effort began to identify a table-top mini-computer suitable for manpower planning modelling and analysis. After a period of search and evaluation, an HP 9845T minicomputer was requested in early August. Its delivery is expected at the end of November.

Simultaneously, another search began for appropriate planning models. Such a model was found in BASEQN, which had been developed by the British manpower statistician Bartholemew. This model has been programmed and is now being applied -- in a developmental mode -- to Agency data. Another useful program -- DYNAMO -- already is available and is being applied to an analysis of manpower flows among field, headquarters, and other rotation within EA Division.

A major ongoing activity has been the monthly preparation of updated projections of strength at fiscal yearend. These projections are used at the monthly Comptroller meetings to reexamine budgetary allocations for personal services and by the Office of Personnel to set desired levels of recruiting and placement. Early identification of the possibility of a shortfall at the end of FY 1979 led to a strenuous recruiting and placement effort that brought final strength close to ceiling.

An immediate application of modeling followed last year's pattern wherein computer projections were used by the Directorates as the initial step in the preparation of the annual promotion plans. For FY 1980, computer projections of promotion possibilities were prepared by HRAS for each Career Service during July. The DD or ADD of each Directorate was briefed concerning these projections during the period of 24 July through 4 September. The Directorates then asked their appropriate subgroups to come back with their own proposals for the promotion plans and, where there were significant discrepancies from the projections, held the necessary dialog. The resultant promotion plans will be reflected in the Annual Personnel Plan for FY 1980, which is now being prepared. Meanwhile the boards and panels have received their initial guidances on promotion levels.